

District Name: _____

Provider Name: _____

Site/Location Name: _____

**New Jersey State Department of Education
Early Childhood Program Aid (ECPA)**

PART V. 2002-2003 ABBOTT PROVIDER BUDGET WORKSHEET

***** FORM REVISED 10/15/2001 *****

DIRECTIONS: Please budget according to a six hour instructional day and a 180-day (minimum) school year only. Do not include costs for wrap around services or summer services. Complete a separate budget worksheet for each age group at each site/location. Attach justification of expenses on a separate page.

CHECK THE APPROPRIATE PROGRAM:

_____ Preschool Three-Year-Olds Full-Day

_____ Preschool Four-Year-Olds Full-Day

Total Number of Classrooms:	
Total Number of Abbott Only Classrooms:	
Total Number of Mixed Abbott Classrooms:	

Total Number of Children:	
Total Number of Abbott Children:	

EXPENSE	QUANTITY	UNIT COST	FUNDING SOURCE					TOTAL COST
			ECPA	DHS	DISTRICT	FEDERAL	OTHER	
INSTRUCTIONAL COSTS								
Certified Teacher Salary (BA + P-3)								
Teacher Salary (BA)								
Teacher Salary (non BA)								
Teacher Assistant Salary (Some ECE credits)								
Teacher Assistant Salary (HS diploma)								
Substitute Teacher Salary								
Instructional Employee Benefits								
Classroom Materials and Supplies								
Classroom Equipment (>\$2,000)								
Field Trips								
SUBTOTAL INSTRUCTIONAL COSTS								
SUPPORT COSTS								
Janitor Salary								
Family Worker Salary								
Nurse Salary								
Food Service Worker Salary								
Security Guard Salary								
Support Employee Benefits								
Janitorial Supplies								
Medical/First Aid Supplies								
Staff Development								
Dues, Subscriptions, Publications								
Staff Travel								
Transportation								
Food								
SUBTOTAL SUPPORT COSTS								
ADMINISTRATIVE COSTS								
Director Salary								
Clerical Salary								
Accounting/Auditing Salary/Fee								
Payroll Salary/Fee								
Administrative Employee Benefits								
Legal Fees								
Office Materials and Supplies								
Office Equipment (>\$2000) and Repair								
Advertising, Public Relations								
SUBTOTAL ADMINISTRATIVE COSTS								
INDIRECT COSTS								
Rent, Mortgage, and Other Space Costs								
Utilities								
Fire Insurance								
Telephone								
Other Insurance								
Building Maintenance and Repair								
SUBTOTAL INDIRECT COSTS								
TOTAL COST								
ADMINISTRATIVE COST %								
INDIRECT COST %								
ECPA PER PUPIL COST (Total ECPA ÷ Total # of Abbott Children)								

← Cannot exceed 20% for existing providers, 15% for new providers.

← Cannot exceed 12% for existing providers, 8% for new providers.